

OFFICE OF THE STATE PUBLIC DEFENDER (ALL PROGRAMS)
FY 2006 ACTUAL EXPENDITURES - 2007 FORECAST & FY 2008 & FY 2009 APPROVED APPROPRIATION

	FY 2006 Actual	July - May	FY 2007 June Est	Total	FY 2008 Approved Appropriation	FY 2009 Approved Appropriation
I FTE	4.14			175.50	192.50	192.50
II EXPENDITURES						
Personal Services	\$ 360,413	\$ 8,514,641	\$ 1,431,500	\$ 9,946,141	\$ 10,890,128	\$ 10,903,107
- Pay Adjustments	-	-	-	-	315,264	760,318
Total Personal Services	\$ 360,413	\$ 8,514,641	\$ 1,431,500	\$ 9,946,141	\$ 11,205,392	\$ 11,663,425
Operating Exp:						
- Outside Services	\$ -	\$ 6,089,189	\$ 1,437,000	\$ 7,526,189	\$ 5,443,394	\$ 5,323,477
- Other	392,749	1,209,388	218,300	1,427,688	2,862,103	2,872,540
- One time costs	-	569,551	183,405	752,956	-	-
Total Op Exp	\$ 392,749	\$ 7,868,128	\$ 1,838,705	\$ 9,706,833	\$ 8,305,497	\$ 8,196,017
State Special Exp	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000
Bills Passed - New Work	-	-	-	-	216,600	216,600
TOTAL EXPENDITURES	\$ 753,162	\$ 16,382,769	\$ 3,270,205	\$ 19,652,974	\$ 19,802,489	\$ 20,151,042
III FUNDING						
General Fund	\$ 527,729			\$ 14,134,117	\$ 19,727,489	\$ 20,076,042
State Special Revenue	-			-	75,000	75,000
Pers Sv. Contingency	39,726			93,987	-	-
Fiscal Year Transfer	185,707			(185,927)	-	-
Supplemental	-			5,363,042	-	-
TOTAL FUNDING	\$ 753,162			\$ 19,405,219	\$ 19,802,489	\$ 20,151,042
IV SHORTFALL				\$ (247,755)		